

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Batesville Community Sch Corp (6895)

Batesville Community Sch Corp (6895)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$7,361,991	\$6,971,857	\$7,408,269	\$7,334,362	3%	-1%
Mental Disabilities	\$994,530	\$871,106	\$913,601	\$951,642	0%	4%
Instruction, Related Technology	\$11,330	\$3,879	\$145,858	\$826,809	> 500%	467%
Payments to Other Governmental Units Within State	\$943,891	\$805,599	\$898,582	\$782,711	-4%	-13%
Learning Disability	\$227,124	\$257,351	\$278,164	\$300,776	19%	8%
Library/Media Services	\$397,816	\$271,150	\$264,696	\$270,837	-20%	2%
Vocational Education	\$279,381	\$190,732	\$197,741	\$184,731	-19%	-7%
Textbooks for Rent or Resale	\$179,651	\$120,417	\$214,852	\$164,709	26%	-23%
Special Education Preschool	\$61,331	\$46,790	\$44,840	\$49,928	-12%	11%
Improvement of Instruction	\$37,017	\$10,547	\$17,091	\$34,964	9%	105%
Gifted And Talented	\$30,192	\$59,188	\$69,463	\$26,161	7%	-62%
Adult/Continuing Education Programs	\$13,169	\$8,531	\$9,671	\$25,547	62%	164%
Summer School Programs	\$24,635	\$9,168	\$21,588	\$8,069	-12%	-63%
Other Support Service, Instructional Staff	\$0	\$0	\$0	\$6,500	N/A	N/A
Preventive Remediation	\$0	\$0	\$627	\$4,750	N/A	> 500%
Remediation Testing	\$21,155	\$2,036	\$3,822	\$4,174	-66%	9%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
Other Special Programs	\$25,494	\$24,550	\$4,815	\$0	-90%	-100%
Student Academic Achievement Total	\$10,608,707	\$9,652,900	\$10,493,679	\$10,976,671	6%	5%
Student Instructional Support						
Office of The Principal	\$938,461	\$835,212	\$894,227	\$979,207	6%	10%
Guidance Services	\$369,916	\$379,663	\$404,718	\$325,664	-3%	-20%
Health Services	\$142,098	\$142,650	\$180,766	\$182,957	28%	1%
Other Support Services, School Administration	\$100,987	\$103,981	\$105,118	\$111,700	6%	6%
Speech Pathology and Audiology Services	\$76,198	\$79,058	\$74,364	\$102,351	14%	38%
Student Instructional Support Total	\$1,627,659	\$1,540,565	\$1,659,194	\$1,701,879	6%	3%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,044,008	\$1,809,761	\$1,726,521	\$1,639,398	-13%	-5%
Student Transportation	\$1,077,330	\$1,162,793	\$1,220,383	\$1,429,833	18%	17%

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Food Services Operations	\$669,824	\$754,172	\$821,677	\$952,403	25%	16%
Executive Administration	\$338,708	\$333,810	\$382,667	\$420,316	19%	10%
Personnel Services	\$158,237	\$230,066	\$137,623	\$112,276	-36%	-18%
Other Food Services	\$0	\$0	\$122	\$58,763	N/A	> 500%
Board of Education	\$41,649	\$16,881	\$19,376	\$23,438	-27%	21%
Administrative Technology Services	\$0	\$0	\$55,999	\$8,883	N/A	-84%
Other Fiscal Services	\$3,154	\$1,912	\$2,363	\$1,254	-29%	-47%
Other Support Services, Central	\$0	\$0	\$0	\$169	N/A	N/A
Planning, Research, Development and Evaluation	\$2,232	\$0	\$1,219	\$0	-45%	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$4,335,142	\$4,309,395	\$4,367,949	\$4,646,734	4%	6%
Nonoperational						
Debt Services	\$1,544,500	\$1,551,500	\$1,518,750	\$743,500	-27%	-51%
Building Acquisition, Construction and Improvement	\$439,995	\$436,819	\$368,871	\$701,198	22%	90%
Facilities Acquisition and Construction	\$665,887	\$870,786	\$1,204,323	\$387,402	4%	-68%
Athletic Coaches	\$181,978	\$171,340	\$174,453	\$181,493	1%	4%
Other Community Services	\$84,057	\$26,946	\$35,821	\$43,132	-29%	20%
Latch Key Kid Program	\$0	\$0	\$0	\$18,696	N/A	N/A
Common School Fund	\$56,503	\$53,593	\$50,683	\$0	-54%	-100%
Nonoperational Total	\$2,972,918	\$3,110,983	\$3,352,901	\$2,075,423	-11%	-38%
Grand Total	\$19,544,427	\$18,613,843	\$19,873,723	\$19,400,706	3%	-2%